

State of Alaska
FY2006 Governor's Operating Budget

Department of Fish and Game
Fish and Game State Facilities Rent
Component Budget Summary

Component: Fish and Game State Facilities Rent

Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

Provide funding for facility leases.

FY2006 Resources Allocated to Achieve Results		
<p>FY2006 Component Budget: \$2,357,700</p>	<p>Personnel:</p>	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

To monitor rental costs and address deferred maintenance issues at the department's state-owned facilities.

Significant Changes in Results to be Delivered in FY2006

There are no proposed service level changes.

Major Component Accomplishments in 2004

Timely payment of leases and managing increased costs.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

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Fish and Game State Facilities Rent Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	275.2	2,319.3	2,357.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	275.2	2,319.3	2,357.7
Funding Sources:			
1004 General Fund Receipts	193.6	2,237.7	2,357.7
1156 Receipt Supported Services	81.6	81.6	0.0
Funding Totals	275.2	2,319.3	2,357.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	81.6	81.6	0.0
Restricted Total		81.6	81.6	0.0
Total Estimated Revenues		81.6	81.6	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,237.7	0.0	81.6	2,319.3
Adjustments which will continue current level of service:				
-Transfer RSS from State facilities rent component to CFEC	0.0	0.0	-81.6	-81.6
Proposed budget increases:				
-Add general funds to cover increased lease costs for CFEC	120.0	0.0	0.0	120.0
FY2006 Governor	2,357.7	0.0	0.0	2,357.7